

San Bernardino County Fire Protection District Administration

DESCRIPTION OF MAJOR SERVICES

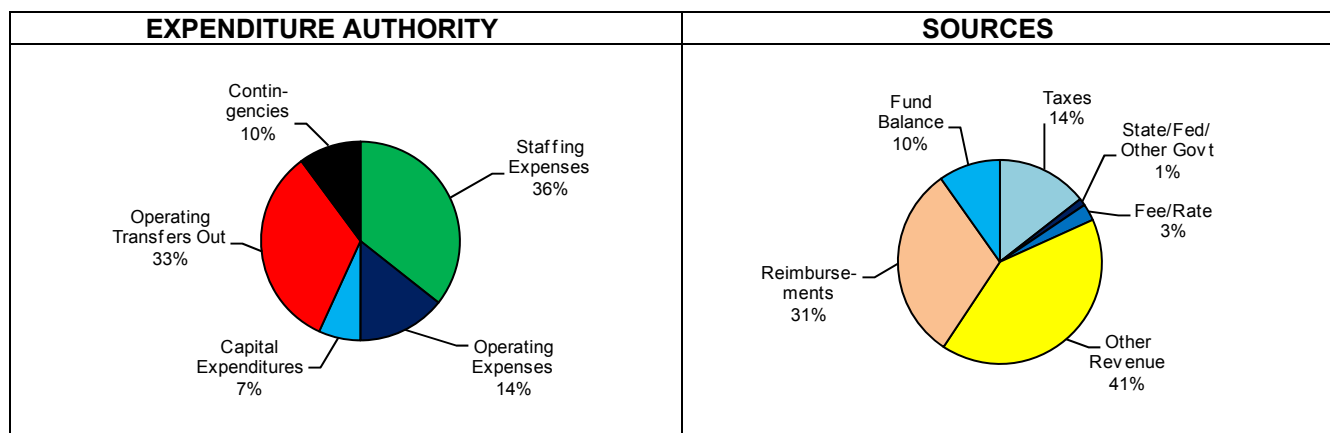
The San Bernardino County Fire Protection District (County Fire) covers 18,353 square miles, operates 81 fire stations and facilities within four Regional Service Zones (Mountain, North Desert, South Desert and Valley), serves 64 unincorporated communities, and the City of Grand Terrace and the Town of Yucca Valley. Additionally, County Fire provides fire protection services to five cities which are independent fire protection districts including Adelanto, Fontana, Hesperia, Needles and Victorville. County Fire's executive management is provided by the Fire Chief, Deputy Chief, Fire Marshal, as well as Program Managers and Division Chiefs.

Budget at a Glance

Total Expenditure Authority	\$43,415,352
Total Sources	\$39,162,758
Fund Balance	\$4,252,594
Total Staff	114

County Fire is an all-risk fire department providing emergency mitigation and management for fire suppression, emergency medical services (paramedic and non-paramedic), ambulance services, hazardous materials (HAZMAT) response, arson investigation, technical rescue including water borne, flooding and mudslide, winter rescue operations, and terrorism and weapons of mass destruction. As part of disaster preparation, response, and mitigation, the department's Office of Emergency Services specifically provides support and assistance to the 24 cities and towns, as well as all the unincorporated portions of the county. The field functions are supported by a countywide management system that includes organizational business practices, human resources, financial and accounting services, vehicles services and support, and equipment warehousing and distribution. County Fire also provides for the management of community safety services such as fire prevention, building construction plans and permits, household hazardous waste, Local Oversight Program for hazardous materials, HAZMAT facility inspections, planning and engineering, and public education and outreach.

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2010-11 Final	2011-12 Adopted	2011-12 Modified	2012-13 Recommended					
Regular	0	123	120	110					
Limited Term	0	4	4	4					
Total	0	127	124	114					
Staffing Expenses	\$0	\$17,328,367	\$16,297,037	\$15,474,500					

ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: County Fire
DEPARTMENT: San Bernardino County Fire Protection District
FUND: San Bernardino County Fire Protection District

BUDGET UNIT: FPD
FUNCTION: Public Protection
ACTIVITY: Fire Protection

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	0	15,652,600	16,297,037	15,474,500	(822,537)
Operating Expenses	0	0	0	5,646,915	5,824,641	6,240,670	416,029
Capital Expenditures	0	0	0	775,441	898,384	2,952,582	2,054,198
Contingencies	0	0	0	0	3,478,841	4,399,616	920,775
Total Exp Authority	0	0	0	22,074,956	26,498,903	29,067,368	2,568,465
Reimbursements	0	0	0	(13,861,665)	(14,099,360)	(13,411,133)	688,227
Total Appropriation	0	0	0	8,213,291	12,399,543	15,656,235	3,256,692
Operating Transfers Out	0	0	0	18,852,197	19,028,422	14,347,984	(4,680,438)
Total Requirements	0	0	0	27,065,488	31,427,965	30,004,219	(1,423,746)
Departmental Revenue							
Taxes	0	0	0	6,255,146	7,042,506	6,271,087	(771,419)
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	1,136,366	496,552	485,947	(10,605)
Fee/Rate	0	0	0	1,047,748	1,134,622	1,157,700	23,078
Other Revenue	0	0	0	462,893	493,356	75,000	(418,356)
Total Revenue	0	0	0	8,902,153	9,167,036	7,989,734	(1,177,302)
Operating Transfers In	0	0	0	13,409,942	13,254,942	17,761,891	4,506,949
Total Financing Sources	0	0	0	22,312,095	22,421,978	25,751,625	3,329,647
Fund Balance					9,005,987	4,252,594	(4,753,393)
Budgeted Staffing					124	114	(10)

BUDGET CHANGES AND OPERATIONAL IMPACT

Major appropriation changes include a decrease in staffing expenses of \$822,537 primarily due to the elimination of 10 positions, an increase in capital expenditures of \$2.0 million to fund the replacement of aging vehicles and other apparatus and equipment, an increase in contingencies as a result of prior years to fund future operations, a decrease in reimbursements of \$688,227 due to a reduction in regional allocated support costs for chief officers and vehicle services, and decreased operating transfers out of \$4.7 million due to a one-time transfer of fund balance to HAZMAT and Household Hazardous Waste in 2011-12. Major revenue changes include a decrease in taxes of \$771,419 based on the anticipated receipt of revenue as a result of current economic conditions based on current trends, a decrease in other revenue of \$418,356 due to a reduction in residual equity transfers in as a result of the fund consolidation that occurred in 2011-12, and an increase in operating transfers in of \$4.5 million due to increased County general fund support for suppression operations and vehicle replacement.



MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Staffing expenses of \$15.5 million make up the majority of expenditures in this budget unit and fund 114 budgeted positions. These expenses are necessary to provide an adequate level of administrative, finance, and support services including chief officers for department operations in all regional service zones. Additionally, operating expenses of \$6.2 million fund administrative and support services including the costs related to the training; equipment and equipment maintenance; warehouse services; vehicle services; and communication services including dispatch. Capital expenditures of \$2.9 million include County Fire's vehicle, apparatus and other equipment replacement plan. Contingencies of \$4.4 million are the result of prior years' operations and are to fund future operations. Reimbursements of \$13.4 million primarily represent transfers in from the regional service zones, HAZMAT, Household Hazardous Waste, and the Office of Emergency Services to fund administrative and support services functions. Operating transfers out of \$14.3 million primarily includes the distribution of County general fund support to the regional service zones and the Office of Emergency Services.

Expenditures are primarily funded by property taxes of \$6.3 million, fee/rate revenue from contracts, various Fire Prevention fees, health fees, and training revenue of \$1.2 million, and operating transfers in of \$17.8 million which includes County general fund support of \$17.5 million.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing decreased by a net total of 10 positions due to the elimination 2 Battalion Chiefs, 2 Training Captains, 1 Equipment Parts Chaser, 1 Mechanic, 1 Administrative Secretary II, 2 Office Assistant III's, and 1 Payroll Specialist as the result of an administrative cost savings plan. The operational impact of the changes is minimal.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	3	0	3	3	0	0	3
Administrative Support PIO	1	1	2	2	0	0	2
Administrative Support	1	1	2	2	0	0	2
Human Resources	5	0	5	5	0	0	5
Budget and Fiscal Services	18	0	18	13	5	0	18
Support Services	37	0	37	36	1	0	37
Office of the Fire Marshal	16	1	17	17	0	0	17
Valley Regional Service Zone	5	0	5	5	0	0	5
North Desert Regional Service Zone	8	0	8	8	0	0	8
South Desert Regional Service Zone	4	0	4	4	0	0	4
Mountain Regional Service Zone	3	0	3	3	0	0	3
Training, Safety, and Emergency Medical Services	9	1	10	9	1	0	10
Total	110	4	114	107	7	0	114



Administration <u>Classification</u> 1 Fire Chief 1 Deputy Fire Chief 1 Fire Marshal 3 Total			Administrative Support PIO <u>Classification</u> 1 Public Information Officer 1 Public Service Employee 2 Total			Administrative Support <u>Classification</u> 1 Executive Assistant 1 Public Service Employee 2 Total		
Human Resources <u>Classification</u> 1 Personnel Services Supervisor 1 Human Resources Assistant 3 Payroll Specialist 5 Total			Budget and Fiscal Services <u>Classification</u> 1 Budget and Fiscal Manager 1 Budget Officer 3 Staff Analyst II 2 Administrative Supervisor I 1 Accounts Representative 4 Collection Officer 1 Senior Collections Officer 1 Supervising Fiscal Specialist 3 Fiscal Assistants 1 Office Assistant I 18 Total			Support Services <u>Classification</u> 1 Support Services Manager 2 SBCA Technician 19 Fire Agency Mechanics 2 Lead Mechanics 1 Vehicle Services Supervisor 1 Equipment Parts Chaser 1 Office Assistant III 2 Vehicle Parts Specialist 1 Maintenance Specialist 1 Fire Equipment Specialist 3 Fire Equipment Technician I 1 Fire Equipment Technician II 1 Fiscal Assistant 1 Warehouse Supervisor 37 Total		
Office of the Fire Marshal <u>Classification</u> 1 Deputy Fire Marshal – Community Safety 1 Fire Prevention Officer/Arson 3 Fire Prevention Officer 5 Fire Prevention Specialist 2 Fire Prevention Supervisor/Arson 2 Front Counter Technician 2 Office Assistant II 1 Public Service Employee 17 Total			Valley Regional Service Zone <u>Classification</u> 1 Division Chief 4 Battalion Chief 5 Total			North Desert Regional Service Zone <u>Classification</u> 2 Division Chief 6 Battalion Chief 8 Total		
South Desert Regional Service Zone <u>Classification</u> 1 Division Chief 3 Battalion Chief 4 Total			Mountain Regional Service Zone <u>Classification</u> 3 Battalion Chief 3 Total			Training, Safety, and Emergency Medical Services <u>Classification</u> 1 Division Chief 1 Staff Analyst I 1 Captain 1 Engineer 1 EMS Training Officer 1 EMS Nurse Educator 1 EMS Training Supervisor 1 Office Assistant II 1 Trng Officer – HM Responder Team 1 Contract Course Instructor 10 Total		

